Coventry School District

INSTRUCTION

Detail Functions	Per Pupil 03/04	Per Pupil 02/03	Increase <Decr>
Instructional Teachers	$5,587	$5,401	3.4%
Substitutes	$127	$124	2.5%
Instructional Parapros	$407	$392	3.8%
Pupil-Use Technology	$81	$40	101.9%
Instructional Materials	$212	$193	9.6%
Total	**$6,413**	**$6,149**	**4.3%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 03/04	Per Pupil 02/03	Increase <Decr>
Guidance & Counseling	$153	$115	33.2%
Library & Media	$104	$113	-8.0%
Extracurricular	$98	$77	27.0%
Student Health/Services	$134	$115	16.8%
Curriculum Development	$94	$78	21.5%
Staff Development	$55	$55	-0.2%
Sabbaticals	$0	$0	0.0%
Program Management	$59	$50	18.8%
Therapists, Psychologists	$271	$264	2.4%
Total	**$968**	**$866**	**11.7%**

OPERATIONS

Detail Function	Per Pupil 03/04	Per Pupil 02/03	Increase <Decr>
Transportation	$411	$412	-0.2%
Food Service	$260	$216	20.6%
Safety	$0	$0	0.0%
Building Upkeep	$764	$718	6.5%
Data Processing	$0	$0	0.0%
Business Operations	$119	$103	14.9%
Total	**$1,555**	**$1,449**	**7.3%**

LEADERSHIP

Detail Function	Per Pupil 03/04	Per Pupil 02/03	Increase <Decr>
Principals & Asst. Prin	$317	$314	0.9%
School Office	$183	$173	5.9%
Deputies & Administrators	$37	$70	-46.8%
Superintendent & Board	$54	$51	7.2%
Legal	$10	$10	-0.9%
Total	**$602**	**$618**	**-2.6%**

#2a Total Expenditures
By 5 Major and 32 Detail Functions

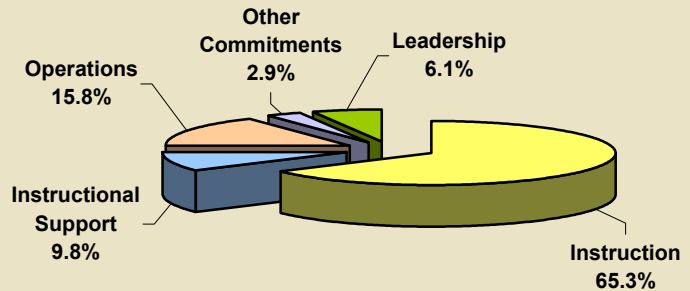**July 2003 - June 2004**

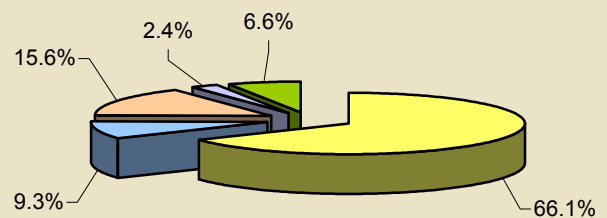|	
Expenditures:	$58,311,623
District Enrollment (ADM):	5,934
District Per Pupil:	$9,827

July 2002 - June 2003

Expenditures:	$54,476,617
District Enrollment (ADM):	5,854
District Per Pupil:	$9,306

July 2003 - June 2004

Other Commitments 2.9% — Leadership 6.1% — Operations 15.8% — Instructional Support 9.8% — Instruction 65.3%

15.6% — 2.4% — 6.6% — 9.3% — 66.1%

July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil 03/04	Per Pupil 02/03	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$12	$0	100.0%
Pass-Throughs	$128	$111	14.5%
Retiree Benefits	$149	$109	36.4%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$2	$3	-33.2%
Total	**$290**	**$223**	**29.8%**